

CULTURAL SERVICES

The Cultural Services Department is comprised of five divisions. The Albuquerque Biological Park (BioPark) operates the Rio Grande Zoo, the Aquarium and the Botanical Gardens and Tingley Beach. The Albuquerque Museum protects and displays the artworks and historical items of New Mexico's cultural life. The museum also brings national and international exhibits to the citizens of Albuquerque. The Explora Science Center Museum provides interactive displays to educate and intrigue people about science, art, culture, and technology. The Albuquerque International Balloon Museum offers exhibitions and informative programs on the history, science and art of ballooning. In FY/07 the Balloon Museum is proposed as a special events center that will accommodate a variety of community, cultural and entertainment venues. The Albuquerque/Bernalillo County Library System provides reading and research materials as well as access to electronically transferred information through 17 locations. As part of the community events division, the KiMo Theatre and the South Broadway Cultural Center provide stages for the interaction of performers, artists, and audiences. Community Events organizes large and small outdoor, multi-cultural gatherings throughout the City. Strategic support provides central services, media resources, which operates the local government access channel, and promotion/marketing for the department.

MISSION

The mission of the Cultural Services Department is to enhance the quality of life in the City by celebrating Albuquerque's unique history and culture, and providing services, entertainment, programs, and collections that improve literacy, economic vitality, and learning in state of the art facilities that enrich City life and increase tourism to Albuquerque.

FISCAL YEAR 2007 HIGHLIGHTS

The FY/07 general fund proposed budget includes a 3.4% increase over the FY/06 approved budget which includes a decrease of over \$1.7 million in one time costs from FY/06, of which \$700 thousand was for Tricentennial. This budget also includes \$725 thousand for a 3.5% proposed compensation increase for all permanent employees in FY/07. Several Capital Improvement Projects are fully funded for operations in FY/07 and include Phase II of the Japanese Garden, and the Asian Experience. Also, partially funded in FY/07 are the Rio Grande Australian Exhibit, an Insectarium, and the Elephant Bull Rearing Project. Other funding in FY/07 includes \$50 thousand for a strategic plan to evaluate the balloon center and all City supported/subsidized museums. In addition, \$50 thousand is proposed to develop a library facilities and technology masterplan that will evaluate and assess future needs for City libraries. Also, funding in the amount of \$50 thousand is provided to community events for the NM Symphony Orchestra.

The 59,000 square foot infrastructure of the Albuquerque International Balloon Museum was completed in FY/06. For the past year it has provided informative programs on the history, science and art of ballooning with a 25,000

square foot exhibition space, creative learning and educational classrooms, a specialty library on ballooning and air flight, as well as a themed museum shop and food service area. In FY/07 the museum will be renamed the Anderson/Abruzzo Balloon Center and will be used to promote City community and cultural events. The balloon center is moved from the museum program strategy to the community events strategy to accommodate the change in focus. The FY/07 proposed budget includes a reorganization funding reduction of \$462 thousand for the balloon center. This includes the deletion of four vacant full time positions and \$275 thousand reduction in operating costs.

Phase II of The Japanese Garden at the Rio Grande Botanic Gardens will be completed in FY/07. The garden will have a design based on Japanese traditions that relate to southwestern concepts and creates a Japanese garden unique to Albuquerque and distinct from other Japanese gardens. Phase II of the Japanese Garden requires funding in the amount of \$43 thousand for an additional gardener. In order to reduce the BioPark's dependency on potable city water, a new well will be drilled in FY/07 at a cost of \$45 thousand. The cost of the well is offset by savings from the reduction in the use of potable city water.

The Asian Experience exhibit will not only be the future home of the City's first panda, but is currently being renovated to house Asian elephants, Siberian tigers, and various birds. The FY/07 proposed budget includes a full year's funding in the amount of \$262 thousand. This includes approximately \$139 thousand for four full time positions and \$123 thousand in operational costs.

The FY/07 proposed budget includes \$99 thousand in funding for the Australian Exhibit. As one of three zoos in the United States that has an agreement with the government of Australia, the zoo will be able to display unusual Australian animals, such as Tasmanian Devils and Australian crocodiles. The exhibit will also display the unique flora and fauna that can only be found in Australia. The proposed budget includes \$47 thousand for one full time position, and \$52 thousand in operating costs for the Australian Exhibit.

Six months funding in the amount of \$114 thousand is proposed for building and staffing an Insectarium in FY/07. The Insectarium will provide Botanic Garden visitors with an opportunity to learn about biodiversity and interdependence of life within a natural environment. Included in the proposed budget is \$45 thousand for two full time positions and \$68 thousand for start-up operation costs. This exhibit is planned to be opened in the fall of FY/08.

In FY/07 the Albuquerque community and its citizens will have an opportunity to participate in the protection of the world's endangered Asian elephants and the promotion of worldwide conservation by breeding Asian elephants. There are currently a maximum of 40,000 elephants left in the wild. By adhering to AZA and USDA husbandry standards, the City hopes to play a major role in increasing the number of this endangered species. Included in the FY/07 proposed budget is \$43 thousand for two full time

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positions and six months of operational funding in the amount of \$46 thousand for the Elephant Bull Rearing project.

In FY/07 a new activity is proposed for Tingley Beach. The costs of maintaining the additional 30 acres and ponds at the Tingley Beach facility which opened in December FY/06, will be more accurately reflected in a separate activity. In addition, \$110 thousand to fund two full time positions and operating costs in FY/07 are proposed for on-going BioPark renovations and maintenance of services.

Finally, included in the proposed FY/07 budget is \$750 thousand of one time funding for e-materials, spanish language materials and other materials for the library.

Funding continues for two project funds established in FY/98. The Culture and Recreation Projects Fund 225 includes appropriations of \$598 thousand designated to the library, museum, community events, and balloon center projects. The Albuquerque BioPark Project Fund 235 will also continue with appropriations for projects of \$900 thousand in FY/07.

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	PROPOSED BUDGET FY/07	PROP 07/ EST ACT 06 CHG
PROGRAM STRATEGY SUMMARY BY GOAL:						
GOAL 1: HUMAN AND FAMILY DEVELOPMENT						
<u>GENERAL FUND - 110</u>						
CIP Libraries	51	52	52	52	54	2
Public Library	9,773	10,083	10,083	10,083	11,261	1,178
Strategic Support - CS	1,021	1,052	1,052	1,050	1,302	252
Total General Fund - 110	10,845	11,187	11,187	11,185	12,617	1,432
<u>CULTURE AND RECREATION PROJECTS FUND - 225</u>						
Total Library Projects - 225	115	249	249	249	358	109
<u>OPERATING GRANTS FUND - 265</u>						
Total Library Grant - 265	62	47	47	47	36	(11)
TOTAL - GOAL 1	11,022	11,483	11,483	11,481	13,011	1,530
GOAL 7: COMMUNITY AND CULTURAL ENGAGEMENT						
<u>GENERAL FUND - 110</u>						
Biological Park	9,848	11,321	11,321	11,321	12,222	901
CIP Biological Park	1,483	1,993	1,993	1,992	2,053	61
Community Events	2,375	2,939	3,082	3,075	3,858	783
Explora	1,302	1,300	1,300	1,300	1,300	0
Museum	3,981	5,119	5,472	5,472	2,948	(2,524)
Total General Fund - 110	18,989	22,672	23,168	23,160	22,381	(779)
<u>CULTURE AND RECREATION PROJECTS FUND - 225</u>						
Balloon Center Sponsorships	0	0	0	0	20	20
Community Events Sponsorships	31	50	50	50	50	0
Museum Projects	255	200	200	200	170	(30)
Total Culture and Recreation Projects Fund - 225	286	250	250	250	240	348
<u>ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND - 235</u>						
Bio Park Projects - 235	1,310	1,800	800	711	900	189
TOTAL - GOAL 7	20,585	24,722	24,218	24,121	23,521	(600)
TOTAL APPROPRIATIONS	31,607	36,205	35,701	35,602	36,532	930
TOTAL FULL TIME POSITIONS	362	390	390	390	398	8

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CULTURE AND RECREATION PROJECTS FUND 225 RESOURCES, APPROPRIATIONS, AND FUND BALANCE

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	PROPOSED BUDGET FY/07	PROP 07/ EST ACT 06 CHG
RESOURCES:						
Charges for Services	215	383	383	383	210	(173)
Miscellaneous Revenue	476	116	116	116	388	272
Total Current Resources	691	499	499	499	598	99
Beginning Fund Balance	1,257	1,547	1,547	1,547	1,547	0
TOTAL RESOURCES	1,948	2,046	2,046	2,046	2,145	99
APPROPRIATIONS:						
Cultural Services Projects	401	499	499	499	598	99
TOTAL APPROPRIATIONS	401	499	499	499	598	99
FUND BALANCE PER CAFR	1,547	1,547	1,547	1,547	1,547	0
TOTAL ADJUSTMENTS	0	0	0	0	0	0
AVAILABLE FUND BALANCE	1,547	1,547	1,547	1,547	1,547	0

ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND 235 RESOURCES, APPROPRIATIONS, AND FUND BALANCE

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	PROPOSED BUDGET FY/07	PROP 07/ EST ACT 06 CHG
RESOURCES:						
Miscellaneous Revenue	1,193	1,800	800	800	900	100
Total Current Resources	1,193	1,800	800	800	900	100
Beginning Fund Balance	28	(89)	(89)	(89)	0	89
TOTAL RESOURCES	1,221	1,711	711	711	900	189
APPROPRIATIONS:						
Albuquerque Biological Park Projects	1,310	1,800	800	711	900	189
TOTAL APPROPRIATIONS	1,310	1,800	800	711	900	189
FUND BALANCE PER CAFR	(89)	(89)	(89)	0	0	0
TOTAL ADJUSTMENTS	0	0	0	0	0	0
AVAILABLE FUND BALANCE	(89)	(89)	(89)	0	0	0